

DIGITAL PHONE SYSTEM

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076004
SERVICE TYPE: General Government
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This project is for the upgrade of outdated phone and voice mail systems.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	10/006	150,000		100,000	100,000	100,000	100,000	100,000	500,000	751,006
Gas Tax										
Sales Tax										
Bond 318		150,000								150,000
Sub-total	\$ 101,006	\$ 300,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 901,006

OPERATING IMPACT

An alternative method for acquiring a new upgraded phone/voice mail system is to lease the system from the vendor over a 3 - 5 year period. This will allow spreading the total cost via a fixed cost over time in the operating budget.

ADDITIONAL NOTES

The County's current phone system, which was installed in 1994, needs to be upgraded to provide functions such as caller id, flexible routing/management of calls, integrated voice mail, and centralized management of the system. The new system will provide for redundancy and failover solutions during time of need. The new solution will improve MIS response times to customer requests, provide additional functions for customers, replace the separate, out-dated voice mail system, and will reduce the number of leased lines required to support the organization.